

16
WILDLIFE AND FISHERIES
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL WILDLIFE AND FISHERIES	General Fund	\$5,214,362	\$0	(\$5,214,362)
	Interagency Transfers	\$3,890,263	\$1,529,699	(\$2,360,564)
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$44,079,876	\$46,509,049	\$2,429,173
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$13,263,509	\$12,044,197	(\$1,219,312)
	TOTAL	\$66,448,010	\$60,082,945	(\$6,365,065)
	T. O.	828	815	(13)

511 - Office of Management and Finance

> **MANAGEMENT AND FINANCE PROGRAM:** Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licenses and registrations to the public.

General Fund	\$4,489,480	\$0	(\$4,489,480)
Interagency Transfers	\$880,081	\$12,000	(\$868,081)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,904,640	\$7,841,462	(\$63,178)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,312,091	\$1,213,291	(\$98,800)
TOTAL	\$14,586,292	\$9,066,753	(\$5,519,539)
T. O.	76	76	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$208,707 Statutory Dedications - Conservation Fund)

Non-recurring carry forward for Information Technology funding for automated hunting/fisheries licenses (-\$747,000 Interagency Transfers)

Non-recurring adjustment for Information Technology funding for automated hunting/fisheries licenses (-\$121,081 Interagency Transfers)

Non-recurring adjustment for payment of judgement (Act 495) in the class action suit entitled "Odilon Marceaux, et al v. State of Louisiana, Virginia Van Sickle, Department of Wildlife and Fisheries, Louisiana Wildlife and Fisheries Commission, and Herbert L. Sumrall" to provide for interest, court cost and certain retirement obligations; and to provide for related matters. (-\$4,489,480 State General Fund)

Adjustment to Conservation Fund for increased Operating Services/\$21,003 and Acquisitions/\$27,603 (\$48,606 Statutory Dedications - Conservation Fund)

Increase for Support Services provided to department agencies (\$78,600 Statutory Dedications - Conservation Fund)

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A supplementary recommendation of \$1,208,373 and twenty-five positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. Specifically, \$1,079,313 is for Salaries and Related Benefits; and \$129,060 is for Acquisitions. It represents 13.3% of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

OBJECTIVE: To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

PERFORMANCE INDICATOR:

Number of audit findings

0	0	0
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OBJECTIVE: To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Objectives not accomplished due to failure of support services

Not applicable	0	Not applicable
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OBJECTIVE: To make recreational licenses available to the public and issue commercial licenses within 14 days of receipt of application and boat registrations within 14 days of receipt of application.

PERFORMANCE INDICATORS:

Commercial turnaround time (Days)

Boat registration processing time (Days)

14	14	0
14	14	0

512 - Office of the Secretary

ADMINISTRATION PROGRAM: Provides administrative leadership to the department.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$585,953	\$567,904	(\$18,049)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$585,953	\$567,904	(\$18,049)
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to Conservation Fund for decreased acquisitions (-\$30,500 Statutory Dedications - Conservation Fund)

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A supplementary recommendation of \$25,000, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 4.4% of this program's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

OBJECTIVE: To ensure that 90% of the objectives of the Department of Wildlife and Fisheries are achieved during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of department objectives achieved

> **ENFORCEMENT PROGRAM:** Enforces compliance with fish and game and boating safety laws through daily patrols of state lands and waterways.

	Not applicable	90%	Not applicable
General Fund	\$0	\$0	\$0
Interagency Transfers	\$100,000	\$0	(\$100,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$12,660,714	\$12,758,476	\$97,762
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,333,915	\$1,333,915	\$0
TOTAL	\$14,094,629	\$14,092,391	(\$2,238)
T. O.	269	269	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to Conservation Fund for increased Acquisitions (\$310,774 Statutory Dedications - Conservation Fund)

Acquisitions and Major Repairs (-\$322,924 Statutory Dedications - Conservation Fund)

Means of Financing Substitution - Replace \$100,000 Interagency Transfers from Office of Wildlife with Statutory Dedications - Conservation Fund. The funds being replaced were to be derived from the La. Alligator Fund which are not expected to be generated. (-\$100,000 Interagency Transfers; \$100,000 Statutory Dedications - Conservation Fund)

A supplementary recommendation of \$2,381,071 and fifty-five positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. Specifically, \$1,685,040 is for Salaries and Related Benefits; \$375,000 is for Operating Services; and \$321,031 is for Acquisitions. It represents 16.9% of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

OBJECTIVE: To ensure that, due to inadequate enforcement, no species becomes threatened or extinct or is reduced in abundance sufficient to require harvest reductions.

PERFORMANCE INDICATOR:

Number of fish or wildlife populations status change due to inadequate enforcement

0	0	0
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OBJECTIVE: To ensure the number of boating accidents does not exceed 51 per 100,000 registered boats.

PERFORMANCE INDICATOR:

Number of boating accidents per 100,000 registered boats

49	51	2
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> **INFORMATION AND EDUCATION PROGRAM:** Provides the state with information on the use and management of renewable wildlife resources and hunter safety.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,179,746	\$1,185,506	\$5,760
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,155,416	\$1,023,970	(\$131,446)
TOTAL	\$2,335,162	\$2,209,476	(\$125,686)
T. O.	32	32	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to Conservation Fund for increased Operating Services/\$14,988; Acquisitions and Major Repairs Operating Services/\$14,988 (\$14,988 Statutory Dedications - Conservation Fund; -\$98,390 Federal Funds; TOTAL -\$83,402)

A supplementary recommendation of \$25,898 all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 1.2% of this program's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

OBJECTIVE: To increase the readership of the Louisiana Conservationist Magazine by 300 without an increase in subscription fees.

PERFORMANCE INDICATOR:

Number of magazines distributed

231,601	231,900	299
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OBJECTIVE: Prepare and distribute 325 news releases and 6 news features about resource management and the department's activities.

PERFORMANCE INDICATORS:

Number of news releases

Number of news features

325	325	0
6	6	0

OBJECTIVE: To keep the hunter accident rate below 5.5 accidents per 100,000 hunters through educating all those required by law to take hunter education.

PERFORMANCE INDICATORS:

Louisiana hunter accident rate (accidents per 100,000)

5.5	5.5	0.0
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OBJECTIVE: To provide instruction in conservation issues to a total of 17,600 participants.

PERFORMANCE INDICATOR:

Total number of participants

17,600	17,600	0
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> **MARKETING PROGRAM:** Identifies and develops new markets for Louisiana seafood.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$627,165	\$692,675	\$65,510
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$41,666	\$0	(\$41,666)
TOTAL	\$668,831	\$692,675	\$23,844
T. O.	4	4	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment for expired Federal Grant for a project entitled "Long Term Deterioration Economic Adjustment Assistance" (-\$41,666 Federal Funds)

Funding increase for Shrimp Promotion (\$75,000 Statutory Dedications - Shrimp Marketing and Promotion Account)

OBJECTIVE: To ultimately improve the prices paid to Louisiana seafood producers the program will provide 800 trade leads and impress future consumers by providing information packets to 200 teachers.

PERFORMANCE INDICATORS:

Number of trade leads from trade shows

Number of teachers receiving information packets

300	800	500
Not applicable	200	Not applicable

OBJECTIVE: To develop an effective education campaign to raise confidence about Louisiana seafood and develop a methodology to determine the effectiveness of this campaign.

PERFORMANCE INDICATORS:

Percentage of confidence campaign developed

Percentage of methodology to measure campaign effectiveness developed

Not applicable	100%	Not applicable
Not applicable	100%	Not applicable

OBJECTIVE: To develop new markets for Louisiana seafood products at six farmers' markets/green grocers and by securing exclusive Louisiana product commitments from eight retail outlets.

PERFORMANCE INDICATORS:

Farmers' markets/green grocers with seafood component

Number of retail outlets with exclusively Louisiana seafood products

Not applicable	6	Not applicable
Not applicable	8	Not applicable

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TOTAL OFFICE OF THE SECRETARY

General Fund	\$0	\$0	\$0
Interagency Transfers	\$100,000	\$0	(\$100,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$15,053,578	\$15,204,561	\$150,983
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,530,997	\$2,357,885	(\$173,112)
TOTAL	\$17,684,575	\$17,562,446	(\$122,129)
T. O.	314	314	0

513 - Office of Wildlife

> **WILDLIFE PROGRAM:** Develops, maintains, enhances, manages and promotes wildlife resources, their habitats and biological diversity. Also provides conservation-based recreational and commercial opportunities for the public.

General Fund	\$145,632	\$0	(\$145,632)
Interagency Transfers	\$1,642,183	\$939,481	(\$702,702)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$13,874,016	\$16,027,741	\$2,153,725
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,063,222	\$2,657,248	(\$405,974)
TOTAL	\$18,725,053	\$19,624,470	\$899,417
T. O.	203	195	(8)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all 195 recommended positions (-\$145,974 Statutory Dedications - Conservation Fund)

Acquisitions and Major Repairs (-\$60,919 Interagency Transfers; -\$547,107 Statutory Dedications - Conservation Fund; -\$414,128 Federal Funds; TOTAL -\$1,022,154)

Non-recurring adjustment for the Atchafalaya Basin Plan, including eight (8) positions (-\$586,140 Interagency Transfers; -\$256,214 Statutory Dedications - Conservation Fund; TOTAL -\$852,354)

Non-recurring adjustment for Maintenance of ATV Trails (-\$110,632 State General Fund; -\$165,575 Federal Funds; TOTAL -\$276,207)

Adjustment to Conservation Fund for increased Acquisitions and Major Repairs/\$3,250,638; and Operating Services/\$22,103 (\$3,272,741 Statutory Dedications - Conservation Fund)

New and Expanded for Nutria Management (\$170,000 Interagency Transfers)

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A supplementary recommendation of \$4,017,101 and fifty-six positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. Specifically, \$1,698,800 for Salaries and Related Benefits; \$1,900,144 for Acquisitions; \$348,800 for Operating Services; and \$69,500 for Other Charges. It represents 20.5% of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

OBJECTIVE: To provide 900,000 man-days of outdoor recreation through the operation and management of nearly 1.36 million acres of land in the state's Wildlife Management Areas and Refuges.

PERFORMANCE INDICATORS:

Man days of recreation provided
 Acres conserved
 Acres actively managed by program

1,316,000	900,000	(416,000)
1,594,000	1,360,000	(234,000)
148,100	148,000	(100)

OBJECTIVE: To provide 6.7 million man days of hunting recreation and uncounted millions of days of wildlife viewing through the management and conservation of native species.

PERFORMANCE INDICATOR:

Total man days hunting

6,900,000	6,700,000	(200,000)
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OBJECTIVE: To manage alligator resources to provide a harvest of 32,000 wild and 200,000 farmed alligators for harvest values of \$9.2 million and \$14.7 million respectively.

PERFORMANCE INDICATORS:

Wild alligators harvested
 Wild alligator hide and meat value (MILLIONS)
 Farmed alligators hides sold
 Farmed alligator hide and meat value (MILLIONS)

29,000	32,000	3,000
\$8.6	\$9.2	\$0.6
165,000	200,000	35,000
\$10.7	\$14.7	\$4.0

OBJECTIVE: To manage and assist in the marketing of furbearer species to provide a harvest of 150,000 pelts at a value of \$500,000.

PERFORMANCE INDICATORS:

Pelts harvested
 Pelt value

570,000	150,000	(420,000)
\$2,820,000	\$500,000	(\$2,320,000)

OBJECTIVE: To maintain the area of coastal marsh land damaged by nutria feeding at 100,000 acres.

PERFORMANCE INDICATOR:

Acres damaged by nutria

60,000	100,000	40,000
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OBJECTIVE: To ensure that none of the 550 rare, threatened, endangered or unique natural plant and animal species in the state decline in status.

PERFORMANCE INDICATOR:

Number of species declining in status

0	0	0
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OBJECTIVE: To ensure no net loss of existing acres of wetlands, riparian and other valuable wildlife habitat over which the program has authority or control by requiring environmental impacts to be mitigated by avoidance, habitat enhancement or habitat replacement.

PERFORMANCE INDICATOR:

Number of acres of subject habitat lost

0	0	0
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514 - Office of Fisheries

> **FISHERIES PROGRAM:** Manages and enhances the fishery resources through replenishment, protection, enhancement, and research and development.

General Fund	\$579,250	\$0	(\$579,250)
Interagency Transfers	\$1,267,999	\$578,218	(\$689,781)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,247,642	\$7,435,285	\$187,643
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,357,199	\$5,815,773	(\$541,426)
TOTAL	\$15,452,090	\$13,829,276	(\$1,622,814)
T. O.	235	230	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all 230 recommended positions (-\$169,866 Statutory Dedications - Conservation Fund)

Non-recurring carry-forward adjustments for expenditures that could not be liquidated prior to June 30,1998 (-\$129,983 Statutory Dedications - Conservation Fund; -\$11,856 Federal Funds; TOTAL -\$141,839)

Non-recurring adjustment for Aquatic Weed Eradication (-\$500,000 State General Fund; -\$500,000 Federal Funds; TOTAL -\$1,000,000)

Non-recurring adjustment for the Atchafalaya Basin Plan, including nine (9) positions (-\$573,714 Interagency Transfers; -\$246,575 Statutory Dedications - Conservation Fund; TOTAL -\$820,289)

Non-recurring adjustment for Weed Eradication - Hydrilla Project (-\$79,250 State General Fund)

Adjustment to the Conservation Fund for increased Acquisitions/\$272,387; and Operating Services/\$36,036 (\$308,423 Statutory Dedications - Conservation Fund)

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Funding increase for Davis Pond Monitoring, including four (4) new positions (\$184,660 Interagency Transfers)

Funding increase for Hydrographic Recording to maintain and enhance the health of major marine resources (\$74,667 Federal Funds)

Funding increase for Marine Lab repairs (\$92,485 Statutory Dedications - Artificial Reef Development Fund)

Means of Financing Adjustment - Replace Federal funds with Statutory Dedications for Fish Hatchery Operations (\$72,042 Statutory Dedications - Conservation Fund; -\$72,042 Federal Funds)

A supplementary recommendation of \$1,255,059 and twelve positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. Specifically, \$317,188 is for Salaries and Related Benefits; \$623,536 is for Operating Services; and \$314,335 is for Acquisitions and Major Repairs. It represents 9.1% of this agency's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

OBJECTIVE: Ensure that none of the major marine fish stocks are overfished.

PERFORMANCE INDICATOR:

Percent of major fish stocks not overfished

100%	100%	0%
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OBJECTIVE: To meet 100% of oyster lessees demand for seed oysters.

PERFORMANCE INDICATOR:

Percentage of demand for seed oysters met

100.0%	100.0%	0.0%
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OBJECTIVE: To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91.4% of all public lakes over 500 acres.

PERFORMANCE INDICATOR:

Percentage of lakes with all fish species in good condition

91.4%	91.4%	0%
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OBJECTIVE: To ensure that no oyster lessee is adversely affected by the program's failure to issue leases in a timely manner.

PERFORMANCE INDICATOR:

Number of lessees adversely affected by lack of timeliness in leasing

0	0	0
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OBJECTIVE: To treat at least 36,000 acres of waterbodies to control undesirable aquatic vegetation.

PERFORMANCE INDICATOR:

Number of acres treated

46,000	36,000	(10,000)
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